

# 2017/18 Q2 SHDC PMP Report

Generated on: 16 October 2017



## Indicator % of Customer Complaints Upheld – Stage 1 Trend Chart

Complaints upheld as a % of all stage 1 complaints closed in period  
 This is calculated using the number of complaints upheld divided by the total number of complaints closed in the period

Same Period Last Year			
	# of complaints upheld	Total # of complaints	Value
Q2 2016/17	11	42	26.19%
Current Performance			
	# of complaints upheld	Total # of complaints	Value
Q2 2017/18	5	32	15.63%



**Current Target**

25%

**What does good look like?**

A lower % is better as we look to reduce the number of complaints upheld for an SHDC error

**Latest Note**

7 complaints received in period with 2 being upheld. This figure has greatly improved from Q2 of last year where we had nearly 25% more complaints.

## Indicator % of Customer Complaints Upheld – Stage 2

## Trend Chart

Complaints upheld as a % of all stage 2 complaints closed in period  
 This is calculated using the number of complaints upheld divided by the total number of complaints closed in the period

Same Period Last Year			
	# complaints upheld	Total # of complaints	Value
Q2 2016/17	1	8	12.5%
Current Performance			
	# complaints upheld	Total # of complaints	Value
Q2 2017/18	0	2	0%



### Current Target

25%

### What does good look like?

A lower % is better as we look to reduce the number of complaints upheld for an SHDC error

### Latest Note

2 complaints received for the quarter, neither of which were upheld, we have seen a great drop in the number of stage 2 complaints received compared to last year.

**Indicator % of Calls Abandoned**

**Trend Chart**

% of calls that are abandoned (call terminated prior to answering), excluding those abandoned within 5 seconds.

This is a combined measure across Customer Contact, Revenues and Benefits calls

Same Period Last Year			
	Calls Abandoned	Calls Received	Value
Q2 2016/17	1,916	27,501	6.97%
Current Performance			
	Calls Abandoned	Calls Received	Value
Q2 2017/18	1,404	26,442	5.31%



**Current Target**

No Target

**What does good look like?**

A lower % is better as we look to answer more calls

**Latest Note**

In terms of call volume there have only been around 1,000 less calls this quarter compared to last year's Q2 data, however it is pleasing to see that while call volumes remained near enough the same there has been nearly a 1% drop in abandonment rates which equates for around 500 less calls abandoned this quarter compared to last, also when comparing to Q1s performance it is pleasing to note the abandonment rates have halved.

**Indicator Average Wait Time in Seconds**

Average time to answer phone calls in seconds  
 This is measured across customer services, revenues and benefits calls.

Same Period Last Year			
			Value
Q2 2016/17	N/A	N/A	113.22
Current Performance			
			Value
Q2 2017/18	N/A	N/A	78.56

**Trend Chart**



**Current Target**

No Target

**What does good look like?**

A lower number is better as it indicates less time waiting for a call to be answered

**Latest Note**

This Quarter has seen a great improvement on the average wait time in seconds, there has been a 33% decrease in wait time in seconds compare to last quarter and a 30% decrease when compared to last year's Q2.

**Indicator % of household waste recycled or composted**

**Trend Chart**

% of household waste which has been recycled and composted (includes garden waste) against all the household waste collected

Same Period Last Year			
	Tonnage of recycling and composting	Total Tonnage Collected	Value
Q2 2016/17	2648.62	7886.38	33.15%
Current Performance			
	Tonnage of recycling and composting	Total Tonnage Collected	Value
Q2 2017/18	2613.59	7946.68	33.45%



**Current Target**

**What does good look like?**

**Latest Note**

A higher % is better as we look to recycle or compost more waste

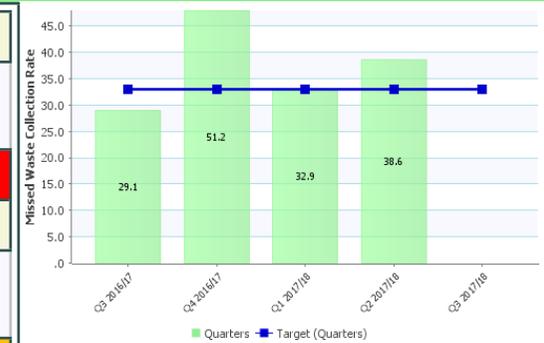
Following a drop in percentage at the end of 16/17 it is pleasing to note to % of household waste recycled or composted is now at 33.45% for the quarter.

**Indicator Missed Waste Collection Rate**

**Trend Chart**

Number of missed collections per 100,000 people

Same Period Last Year			
	Number of missed collections	Per 100,000 collection figure	Value
Q2 2016/17	407	10.185	40.0
Current Performance			
	Number of missed collections	Per 100,000 collection figure	Value
Q2 2017/18	393	10.185	38.6



**Current Target**

33.0

**What does good look like?**

A lower number is better as we look to ensure fewer waste collections are missed

**Latest Note**

We are seeing positive improvement in the missed waste collection rates since Q2 last year, as it stands we are achieving a collection rate of 99.67% of all bins in the district collected for Q2. The team is also looking a periodically running reports on the number of times they have returned to the properties to make a second collection as opposed to the number of times customer services log a call under the category of 'missed collections'.

**Indicator** Waste sent to 'Energy from Waste' per Household (kg)

**Trend Chart**

Number of Kg's of residual waste collected per household sent to Energy from Waste  
 Calculated by 'residual waste collected' x 1000 then divided by number of households waste has been collected from

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2016/17	5730.84	39,450	48.4
Current Performance			
	Numerator	Denominator	Value
Q2 2017/18	5867.28	39,450	49.6



**Current Target**

45.0

**What does good look like?**

A lower number is better as we look to reduce the amount of waste sent for incineration

**Latest Note**

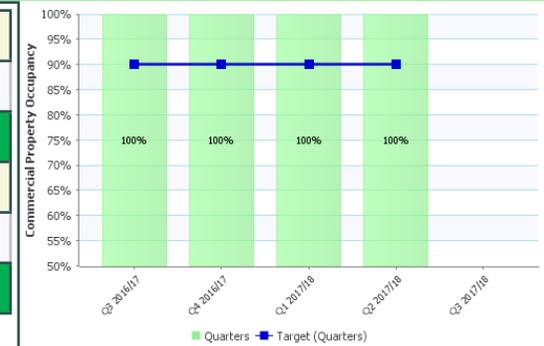
The production of an updated Joint Municipal Waste Management Strategy for Lincolnshire is underway which will address all matters related to waste management in Lincolnshire. This includes, but is not restricted to, issues such as reducing the amount of waste produced, reducing the amount of that waste sent to the energy from waste plant and increasing the quantity and quality processed for recycling.

**Indicator Commercial Property Occupancy**

**Trend Chart**

Occupancy levels of the council's industrial units

Same Period Last Year			
	Number of units let	Total number of units	Value
Q2 2016/17	50	50	100%
Current Performance			
	Number of units let	Total number of units	Value
Q2 2017/18	50	50	100%



**Current Target**

90%

**What does good look like?**

A higher number is better as we look to rent out as many council owned industrial units as possible

**Latest Note**

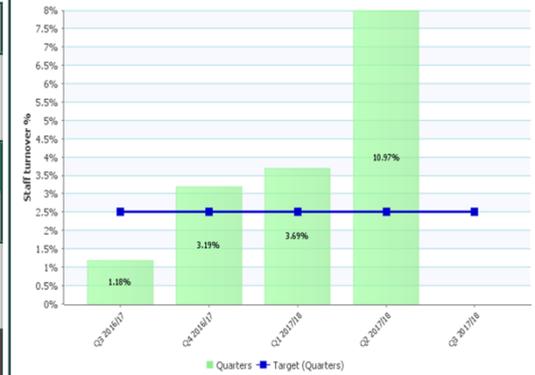
Occupancy continues to remain at full capacity which brings in income for the Council

**Indicator Staff turnover %**

**Trend Chart**

% of total leavers against total number of staff employed in period (includes involuntary leavers)

Same Period Last Year			
	Number of leavers in period	Total number of staff in period	Value
Q2 2016/17	5	256	1.95%
Current Performance			
	Number of leavers in period	Total number of staff in period	Value
Q2 2017/18	26	237	10.97%



**Current Target**

2.5%

**What does good look like?**

Lower is better as we look to retain staff

**Latest Note**

Whilst this figure is high and well above the target threshold this is expected due to the ongoing moving forward programme which includes a number of service reviews, this period has seen the place directorate review a number of teams.

## Indicator Working Days Lost to Sickness per FTE

Total number of working days lost per Full Time Equivalent.

This is calculated by taking the number of days lost to sickness and dividing it by the number of full time equivalent staff in the period

Same Period Last Year			
	Number of days lost	Number of FTE	Value
Q2 2016/17	440.36	233.79	1.91
Current Performance			
	Number of days lost	Number of FTE	Value
Q2 2017/18	496.38	204.54	2.4

### Current Target

2.5

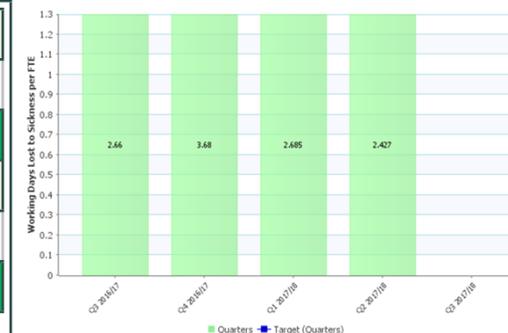
### What does good look like?

Lower is better as we look to reduce the amount of working time lost to sickness

### Latest Note

Working days lost to sickness overall has improved over the last few quarters but does remain higher than the figures for last quarter, HR have now launched a flu voucher scheme which will provide flu vouchers for staff who want them which will in turn look to reduce short term sickness cases.

## Trend Chart



## Indicator Working Days Lost to Long Term Sickness per FTE

Number of working days lost per Full Time Equivalent for long term sickness.

This is calculated by taking the number of days lost to long term sickness and dividing it by the number of full time equivalent staff in the period

Same Period Last Year			
	Number of days lost - long term	Number of FTE	Value
Q2 2016/17	N/A	N/A	N/A
Current Performance			
	Number of days lost - long term	Number of FTE	Value
Q2 2017/18	414.91	204.54	2.029

### Current Target

No Target

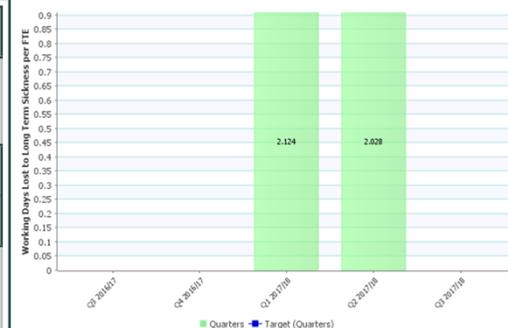
### What does good look like?

Lower is better as we look to reduce the amount of working time lost to sickness

### Latest Note

Working days lost to long term sickness remains near enough the same per FTE as it was last quarter, work is underway to ensure we have accurate and benchmarked targets.

## Trend Chart

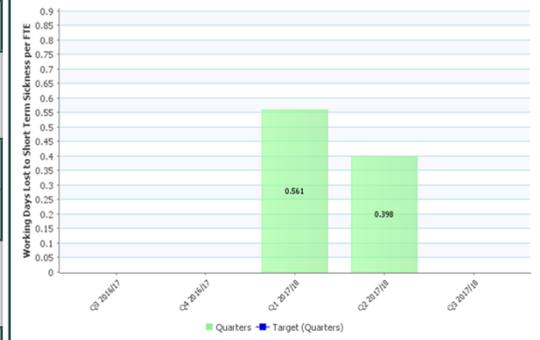


**Indicator Working Days Lost to Short Term Sickness per FTE**

**Trend Chart**

Number of working days lost per Full Time Equivalent for short term sickness. This is calculated by taking the number of days lost to long term sickness and dividing it by the number of full time equivalent staff in the period

Same Period Last Year			
	Number of days lost - short term	Number of FTE	Value
Q2 2016/17	N/A	N/A	N/A
Current Performance			
	Number of days lost - short term	Number of FTE	Value
Q2 2017/18	81.51	204.54	0.39



**Current Target**

No Target

**What does good look like?**

Lower is better as we look to reduce the amount of working time lost to sickness

**Latest Note**

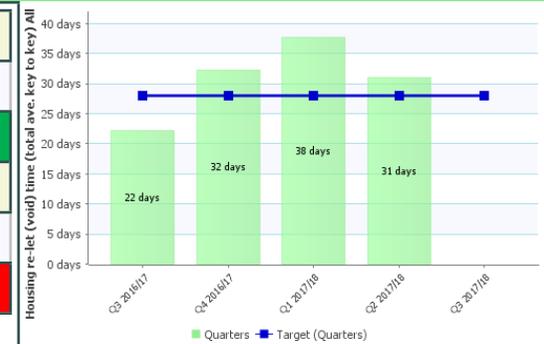
Working days lost to short term sickness has reduced significantly since the last quarter from 0.561 to 0.398 per FTE, work is currently underway to ensure we have accurately benchmarked targets compared to other local authorities.

**Indicator Housing re-let (void) time (total ave. key to key) All Tenures**

**Trend Chart**

Total time in days from keys in to keys out – including major works for all tenures (General Needs and Sheltered Housing) This is calculated by total number of days properties remain vacant divided by the number of properties vacant in the period

Same Period Last Year			
	Total # days void	Total # properties void	Value
Q2 2016/17	N/A	N/A	27 days
Current Performance			
	Total # days void	Total # properties void	Value
Q2 2017/18	1,394	45	31 days



**Current Target**

28 days

**What does good look like?**

Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments

**Latest Note**

The indicators demonstrate some variance from the same period in Q2 16/17 but do not show the same swings that were a marked feature of recent times. This is largely down to how resources were being utilised at the time there was a spike in homelessness cases and the turnover of emergency accommodation which meant CSU operatives were directed to work on priority needs.

In seeking improvement in void performance a number of key structural changes have been made, most notably the creation of an Available Homes team that has brought all the elements of void management and allocations within one team under a responsible manager and created a distinct client/contractor partnership with the Operational Housing Repairs Team (previously CSU).

**Indicator Housing re-let (void) time (Keys In to Keys Back from Contractor) – All**

**Trend Chart**

Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let. This is calculated by total number of days all properties remained vacant whilst the keys are with the contractors to complete works divided by the total number of properties vacant in the period.

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q2 2016/17	N/A	N/A	17 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q2 2017/18	1,334	45	30 days



**Current Target**

25 days

**What does good look like?**

Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed

**Latest Note**

This particular figure has improved dramatically from 39 days in Q1 17/18 to 30 days for Q2 which shows a positive reflection on the service and process reviews within that area along with the implementation of the new teams, there is still work to be done on improving this figure overall as this figure was at 21 days for Q2 16/17

**Indicator Housing re-let (void) time (Contractor) – General Needs**

**Trend Chart**

Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let. This is only for 'general needs' properties. This is calculated by total number of days general needs properties remained vacant whilst the keys are with the contractors to complete works divided by the total number of general needs properties vacant in the period

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q2 2016/17	N/A	N/A	21 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q2 2017/18	1,012	31	33 days



**Current Target**

25 days

**What does good look like?**

Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed

**Latest Note**

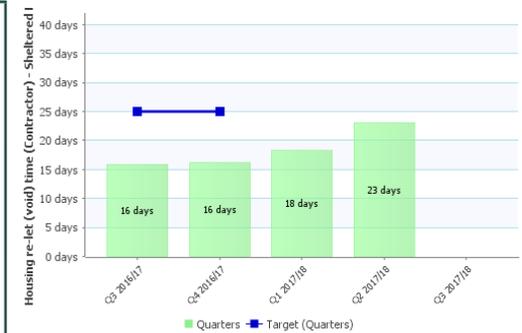
This figure has improved from last quarter as we hopefully look to see the positive outcomes of the service review

**Indicator Housing re-let (void) time (Contractor) – Sheltered Housing**

**Trend Chart**

Total time in days from keys in from tenant to works completed by the contractor and the property is ready to be let. This is only for 'sheltered' properties  
 This is calculated by total number of days sheltered properties remained vacant whilst the keys are with the contractors to complete works divided by the total number of sheltered properties vacant in the period

Same Period Last Year			
	Total # days void (contract)	Total # properties void	Value
Q2 2016/17	N/A	N/A	13 days
Current Performance			
	Total # days void (contract)	Total # properties void	Value
Q2 2017/18	322	14	23 days



**Current Target**

25 days

**What does good look like?**

Lower is better as we look to reduce the amount of time a property is vacant whilst works are completed

**Latest Note**

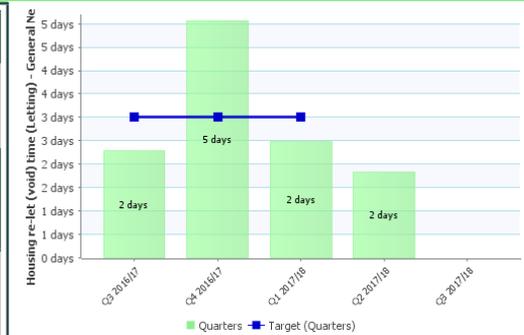
Whilst still within the targeted thresholds we have seen a rise in the number of days taken for this figure, key factors behind this have been an increase in the turnover of tenants due to several passing away.

**Indicator Housing re-let (void) time (Letting) – General Needs**

**Trend Chart**

Total time in days for properties to be let after the works were completed by the contractor. This is only for 'general needs' properties  
 This is calculated by total number of days general needs properties remained vacant whilst the property is waiting to be let after the contractors completed works divided by the total number of general needs properties vacant in the period

Same Period Last Year			
	Total # days void (letting)	Total # properties void	Value
Q2 2016/17	N/A	N/A	3 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q2 2017/18	64	35	2 days



**Current Target**

3 days

**What does good look like?**

Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion

**Latest Note**

We have seen a day reduction in times since last quarter which reflects the positive work and process changes within the service that deals with these areas.

**Indicator Housing re-let (void) time (Letting) – Sheltered Housing**

**Trend Chart**

Total time in days for properties to be let after the works were completed by the contractor. This is only for 'sheltered' properties  
 This is calculated by total number of days sheltered properties remained vacant whilst the property is waiting to be let after the contractors completed works divided by the total number of sheltered properties vacant in the period

Same Period Last Year			
	Total # days void (letting)	Total # properties void	Value
Q2 2016/17	N/A	N/A	22 days
Current Performance			
	Total # days void (letting)	Total # properties void	Value
Q2 2017/18	35	14	3 days



**Current Target**

3 days

**What does good look like?**

Lower is better as we look to reduce the amount of time a property is vacant for letting post works completion

**Latest Note**

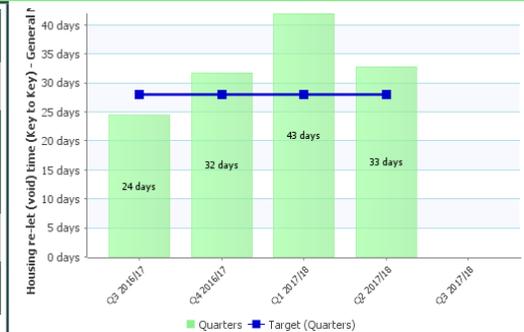
This quarter has shown a really positive set of figures, there were not any properties this quarter without a waiting list which resulted in the total times being lower than previous months. The highest month in Q2 was August which saw 6 properties void at a total of 26 days void all together.

**Indicator Housing re-let (void) time (Key to Key) – General Needs**

**Trend Chart**

Total time in days from keys in from tenant to keys out to the new tenant. This is only for 'general needs' properties  
 This is calculated by total number of days general needs properties remained vacant divided by the total number of general needs properties vacant in the period

Same Period Last Year			
	Total # days void (ktok)	Total # properties void	Value
Q2 2016/17	N/A	N/A	22 days
Current Performance			
	Total # days void (ktok)	Total # properties void	Value
Q2 2017/18	1,017	31	33 days



**Current Target**

28 days

**What does good look like?**

Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments

**Latest Note**

Whilst this figure is still red we have noted that there has been a 10 day reduction since last quarter in key to key times for general needs, this is reflecting the team structure and process changes that have come out of the service review which focuses on reducing these times.

**Indicator Housing re-let (void) time (Key to Key) – Sheltered Housing**

**Trend Chart**

Total time in days from keys in from tenant to keys out to the new tenant. This is only for 'general needs' properties  
 This is calculated by total number of days general needs properties remained vacant divided by the total number of general needs properties vacant in the period

Same Period Last Year			
	Total # days void (ktok)	Total # of properties void	Value
Q2 2016/17	N/A	N/A	31 days
Current Performance			
	Total # days void (ktok)	Total # of properties void	Value
Q2 2017/18	125.667	4.667	27 days



**Current Target**

28 days

**What does good look like?**

Lower is better as we look to reduce the number of days vacant and therefore not receiving rent payments

**Latest Note**

A positive reduction in key to key times for sheltered housing since last quarter which results in the Q2 figure in the green target threshold. This is largely due to the properties that were void having a waiting list of perspective tenants which greatly reduces void times.

**Indicator Cases Prevented from Homelessness per 1,000 households**

**Trend Chart**

PIE Return – Prevention and Relieving of Homelessness  
 Number of potentially homeless cases diverted from homelessness per 1,000 households

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2016/17	N/A	N/A	2.6
Current Performance			
	Numerator	Denominator	Value
Q2 2017/18	59	38.693	1.5



**Current Target**

No Target

**What does good look like?**

This is not a targeted measure. The number does not reflect % of cases prevented from homelessness and therefore will fluctuate dependent upon demand to the service.

**Latest Note**

There has been a slight drop in the number of cases of homelessness prevented following on from last quarters value of 1.9 in Q1. An overall downwards trend can be observed overall in the quarter 59 cases of homelessness have been prevented, the slight drop in numbers compared to last quarter is largely due to the housing team focusing on transition projects and preparation for the homelessness prevention act.

**Indicator % of all planning applications determined within time**

**Trend Chart**

Number of planning applications determined within their statutory times divided by total number of applications received. Includes all application types (majors, minors, others)

Same Period Last Year			
	# plan apps determd in time	# planning applications recvd	Value
Q2 2016/17	66	72	91.67%
Current Performance			
	# plan apps determd in time	# planning applications recvd	Value
Q2 2017/18	175	183	95.63%



**Current Target**

70%

**What does good look like?**

Higher is better as we look to determine as many as possible within their timescales

**Latest Note**

Significantly above target, reflecting effective use of extensions of time. 14 extensions of time agreed.

**Indicator Housing Benefit LA Error Rate**

**Trend Chart**

Local Authority error in Housing Benefit overpayment Amount of benefits overpaid divided by benefits paid (% of overall expenditure)

Same Period Last Year			
	Error expenditure	Total housing benefit expend	Value
Q2 2016/17	N/A	N/A	0.54%
Current Performance			
	Error expenditure	Total housing benefit expend	Value
Q2 2017/18	14,245.11	8,637,760.99	0.16%



**Current Target**

0.42%

**What does good look like?**

Lower is better as we look to minimise the amount of money paid in error and reduce the risk of financial penalty (which occurs above 0.48%)

**Latest Note**

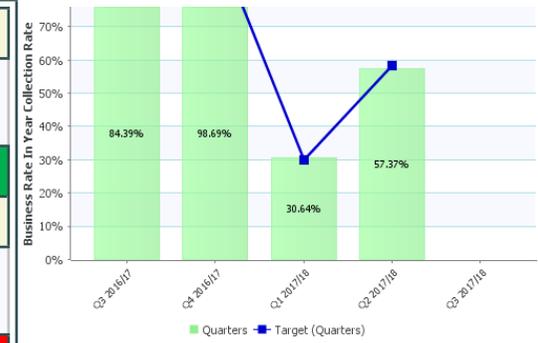
The Housing Benefit LA Error rate remains within target and on track to receive 100% subsidy for 2017/18.

**Indicator Business Rate In Year Collection Rate**

**Trend Chart**

Amount of Business Rates collected in the year against the total collectable debit

Same Period Last Year			
	In year collection amount	Total collectable debit	Value
Q2 2016/17	N/A	N/A	58.31%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q2 2017/18	15,101,263.96	26,323,412.18	57.37%



**Current Target**

58.3%

**What does good look like?**

Higher is better as we look to collect as much of the business rates debit as possible

**Latest Note**

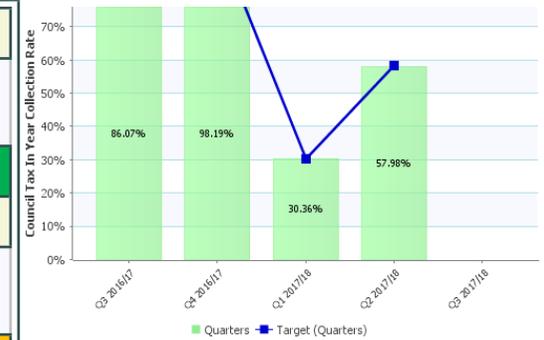
We are currently 0.93% behind target. This is the first year of a new rating list following the 2017 Revaluation. We anticipate a reduction in collection rates over the next few months as we continue to rebill those businesses that qualify for the new reliefs which are specifically designed to assist those ratepayers most adversely affected by the revaluation.

**Indicator Council Tax In Year Collection Rate**

**Trend Chart**

Amount of Council Tax collected in the year against the total collectable debit

Same Period Last Year			
	In year collection amount	Total collectable debit	Value
Q2 2016/17	N/A	N/A	58.35%
Current Performance			
	In year collection amount	Total collectable debit	Value
Q2 2017/18	25,038,314.22	43,185,387.07	57.98%



**Current Target**

58.35%

**What does good look like?**

Higher is better as we look to collect as much of the Council Tax debit as possible

**Latest Note**

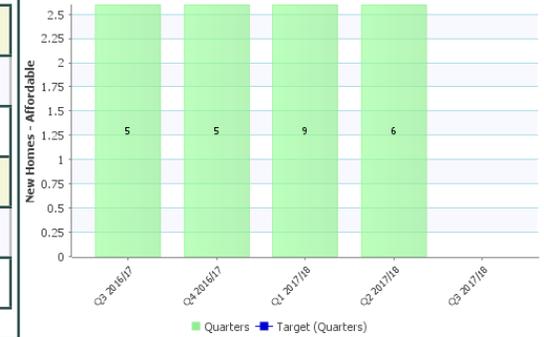
We are currently 0.37% behind target. Our pro-active work in bringing new properties into valuation results in an increase in the collectable debit which becomes payable over future instalments. We will be conducting some analysis work around collection in October and we anticipate that the end of year performance will be in line with previous year's performance.

**Indicator** New Homes – Affordable

**Trend Chart**

Number of affordable homes completed in the District the period

Same Period Last Year			
	Numerator	Denominator	Value
Q2 2016/17	N/A	N/A	0
Current Performance			
	Numerator	Denominator	Value
Q2 2017/18	N/A	N/A	6



**Current Target**

No Target

**What does good look like?**

Higher is better as we look to increase the number of affordable properties in the District

**Latest Note**

There were two affordable homes completed in September. *(These were two affordable rent properties in Tydd Gote.)*  
 There were two affordable homes completed in August. *(These were two affordable rent properties in Spalding.)*  
 There were two affordable homes completed in July. *(These were two affordable rent properties in Spalding.)*